

FUNCTIONAL ELEMENT SUMMARY	EXPENDED FY2000	EXPENDED FY2001	CURRENT YEAR FY2002					REQUESTED FY2003	MAYORS RECOMMEN- DATION	APPROPRIATION CHANGE BETWEEN FY2002 & FY2003		ALDERMANIC APPROVAL
			APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	JULY - FEB ACT. EXP +	JULY - JUNE					
0110901 PERSONNEL ADMINISTRATION	472,992	516,272	546,701	20,021	566,722	353,990	508,662	576,102	576,102	9,380	2%	
0110902 AFFIRMATIVE ACTION	161,010	140,957	159,342	9	159,351	84,579	159,342	162,824	162,824	3,473	2%	
0110903 EMPLOYEE COMMUNICATIONS	5,346	4,203	5,950	0	5,950	601	5,950	5,950	5,950	0	0%	
0110904 EMPLOYEE AWARDS	0	4,585	5,500	0	5,500	0	5,500	5,500	5,500	0	0%	
0180003 EMPLOYEE BENEFITS	1,737,929	856,744	779,603	-69,114	710,489	137,264	0	741,842	741,842	31,353	4%	
0199903 TRANSFER-WORKERS COMP.	470,000	866,000	822,870	0	822,870	822,870	0	822,870	822,870	0	0%	
0199941 TRANSFER-HEALTH INSURANCE	6,773,960	0	0	0	0	0	0	0	0	0	0%	
<b>Grand Total:</b>	<b>9,621,236</b>	<b>2,388,761</b>	<b>2,319,966</b>	<b>-49,084</b>	<b>2,270,882</b>	<b>1,399,304</b>	<b>679,454</b>	<b>2,315,088</b>	<b>2,315,088</b>	<b>44,206</b>	<b>2%</b>	

OBJECT SUMMARY		EXPENDED FY2000	EXPENDED FY2001	CURRENT YEAR FY2002					REQUESTED FY2003	MAYORS RECOMMEN- DATION	APPROPRIATION CHANGE BETWEEN FY2002 & FY2003		ALDERMANIC APPROVAL
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	JULY - FEB ACT. EXP +	JULY - JUNE					
5100	PERSONAL SERVICES	472,034	479,607	511,505	0	511,505	332,325	511,505	538,709	538,709	27,204	5%	
5200	EXPENSES	1,899,039	1,005,310	844,812	-17,541	827,271	191,181	165,272	906,057	906,057	78,786	10%	
5800	DEBT SERVICES/CAPITAL OUTLAY	1,656	1,172	1,700	0	1,700	0	1,700	1,700	1,700	0	0%	
5900	TRANSFERS	7,243,960	866,000	822,870	0	822,870	822,870	0	822,870	822,870	0	0%	
	<b>SUB TOTAL DEPARTMENT</b>	<b>9,616,688</b>	<b>2,352,088</b>	<b>2,180,887</b>	<b>-17,541</b>	<b>2,163,346</b>	<b>1,346,376</b>	<b>678,477</b>	<b>2,269,336</b>	<b>2,269,336</b>	<b>105,990</b>	<b>5%</b>	
5FRINGE	EMPLOYER SHARE - BENEFITS	0	36,268	139,079	-31,543	107,536	52,928	977	45,752	45,752	-61,784	-57%	
	<b>SUB TOTAL FRINGE</b>	<b>0</b>	<b>36,268</b>	<b>139,079</b>	<b>-31,543</b>	<b>107,536</b>	<b>52,928</b>	<b>977</b>	<b>45,752</b>	<b>45,752</b>	<b>-61,784</b>	<b>-57%</b>	
R	CONTINUED APPROPRIATIONS	4,548	405	0	0	0	0	0	0	0	0	0%	
	<b>SUB TOTAL CONT. APPROP.</b>	<b>4,548</b>	<b>405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Grand Total:</b>		<b>9,621,236</b>	<b>2,388,761</b>	<b>2,319,966</b>	<b>-49,084</b>	<b>2,270,882</b>	<b>1,399,304</b>	<b>679,454</b>	<b>2,315,088</b>	<b>2,315,088</b>	<b>44,206</b>	<b>2%</b>	